### **CERTIFICATE**

To the Clerk of Crawford County, State of Kansas We, the undersigned, officers of

### **Crawford County**

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2015; and
(3) the Amount(s) of 2014 Ad Valorem Tax are within statutory limitations.

		Г		2015 Adopted Budge	et T
	1	Dage	Budget Authority I	Amount of 2014	County Clerk's
M-1-1		Page	Budget Authority	Ad Valorem Tax	
Table of Contents:  Computation to Determine Lim	4 f 2015	No.	for Expenditures	Tel Valoroni Tax	Use Only
Allocation of Vehicle Taxes	ut for 2015	2			
Schedule of Transfers		3		•	,
		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases	Trai	0			
Fund	K.S.A.		0.166.010	2 (76 015	151.00
General Dalas Samina	79-1946	7	8,166,212	3,676,815	15.600
Debt Service	10-113	8	294,437	2 022 270	12 1101
Road & Bridge	79-1946	9	4,178,433	2,933,379	12.440
Health	65-204	10	1,188,698	464,639	1.972
Fair	2-132	10	11,206	9,983 5,034	0.043
Fairgrounds Maintenance	2-131d 19-156b	11	5,696 9,940	5,034 8,119	0.022
4-H Fair Awards		12		20,679	0.035
Historical and Museum	19-2651	12	24,389	29,471	0.088
Soil Conservation  Ambulance	2-197b 65-6113	13	33,912 1,477,487	465,641	0.126
	19-4004	13	558,000	483,849	
Mental Health Mantal Retardation	19-4011	14	137,817	116,968	
Mental Retardation	12-1680	14	147,211	127,954	
Elderly Program		15	3,600,000	3,153,902	13.381
Employee Benefits	12-16, 102	13	3,000,000	3,133,902	13.301
Special Alcohol		16	23,500		1
Special Parks & Rec		16	9,250		
Tourism & Convention		17	348,000		
Reg of Deeds Tech		17	90,000		
Risk Management		18	3,500,000		
Consolidated 911		18	150,000		
		ļ			
Non Producted France		19			
Non-Budgeted Funds  Totals		XXXXXX	23,954,188	11,496,433	48.782
		20	23,334,100	11,470,433	70.100
Budget Summary		20			County Cloude's Line Only
Budget Summary - Other	Debete	1	Vote publication required?	Yes	County Clerk's Use Only
Neighborhood Revitalization	Kedate	.l	<del></del>	•	239,276,671
A t-a-d t				95,001)	November 1, 2014 Total Assessed Valuation
Assisted by:			Less TIF (1,9 Add BTA change	77,105) = 23	5,707,193 Used
A ddaese.	·		HOS BUTT CHARGE	2,634 = 25	Lan
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County Clerk				Governing Body	•

**Amount of Levy** 

### Crawford County

### Computation to Determine Limit for 2015

1.	Total tax levy amount in 2014 budget	+	\$		11,540,510
	Debt service levy in 2014 budget	-	\$		1,198,059
3.	Tax levy excluding debt service		\$		10,342,451
	2014 Valuation Information for Valuation Adjustments				
4.	New improvements for 2014: + 3,081,113	<u>3</u>			
5.	Increase in personal property for 2014:  5a. Personal property 2014 + 8,525,038  5b. Personal property 2013 - 10,075,913  5c. Increase in personal property (5a minus 5b) + (Use Only if > 0)	<u>)</u>			
6.	Valuation of property that has changed in use during 2014:	<u>0</u>			
7.	Total valuation adjustment (sum of 4, 5c, and 6)  3,081,112	<u>3</u>			
8.	Total estimated valuation July 1,2014 232,293,324				
9.	Total valuation less valuation adjustment (8 minus 7) 229,212,21	1_			
10.	Factor for increase (7 divided by 9) 0.0134	<u>4</u>			
11.	Amount of increase (10 times 3)	+	- \$		139,025
12.	2015 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$		10,481,476
13.	Debt service levy in this 2014 budget				0
14.	2015 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)			· ·	10,481,476
15.	Consumer Price Index for all urban consumers for calendar year 2013				1.50%
16.	Consumer Price Index adjustment (3 times 15)		\$		155,137
17.	Maximum levy for budget year 2015, including debt service, not requiring 'notice of vote public (14 plus 16)	cati	on.'		10,636,613

If the 2015 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 but must publish notice of vote by the governing body to adopt such budget in the official county newspaper an attach a copy of the published notice to this budget.

2015

### Allocation of Motor, Recreational, 16/20M Vehicle Taxes

	Budget Tax	Alloc	ation for Year	2015
2014 Budgeted Funds	Levy Amount for 2013	MVT	RVT	16/20M Veh
General	3,635,951	528,019	1,969	19,093
Debt Service	1,198,059	173,984	648	6,291
Road & Bridge	2,168,110	314,856	1,172	11,385
Health	470,209	68,284	254	2,469
Fair	8,303	1,206	4	44
Fairgrounds Maintenance	4,292	623	2	23
4-H Fair Awards	9,795	1,422	5	51
Historical and Museum	21,733	3,156	12	114
Soil Conservation	28,535	4,144	15	150
Ambulance	254,563	36,968	138	1,337
Mental Health	463,874	67,364	251	2,436
Mental Retardation	122,618	17,807	66	644
Elderly Program	130,249	18,915	70	684
Employee Benefits	3,024,219	439,182	1,635	15,881
TOTAL	11,540,510	1,675,930	6,241	60,602

County Treas Motor Vehicle	Estimate	1,675,930		
County Treasurers Recreation	nal Vehicle Est	imate	6,241	
County Treasurers 16/20M V	Vehicle Estimat	e		60,602
Motor Vehicle Factor		0.14522		
Re	creational Vehi	cle Factor	0.00054	
		16/20M Vehic	le Factor	0.00525

### **Schedule of Transfers**

Expenditure Fund Transferred	Receipt Fund Transferred	Actual Amount for	Current Amount for	Proposed Amount for	Transfers Authorized by
From:	To:	2013	2014	2015	Statute
Bond & Interest(Closed)				294,437	KSA 79-2958
Employee Benefits	Risk Management	1,884,406	1,985,000	2,085,000	KSA 12-2615
		-			
		· · · · · · · · · · · · · · · · · · ·			•
					, , , , , , , , , , , , , , , , , , , ,
	Total	1,884,406	1,985,000	2,379,437	
	Adjustments*				
	Adjusted Totals	1,884,406	1,985,000	2,379,437	

<sup>\*</sup>Note: Adjustments are required only if the transfer is being made in 2014 and/or 2015 from a non-budgeted fund.

State of Kansas County 2015

STATEMENT OF INDEBTEDNESS

Crawford County

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Amount Due 2015	Principal		0	0									0							9								0	0	
Amor 20	Interest	,	Ö	0						•		···	0							e								0	0	
Amount Due 2014	Principal		835.000	520.000	14 000	0009	4,000	4,000	7,000				1.381.000							•								0	1,381,000	
Amount 2014	Interest		32.565	C	26.520	17.680	17,000	10,000	1,740				100.513															0	100.513	
Pile	Principal		11/1	11/1	100	12/2	2//0	2/24	2/24																					
Date Due	Interest		5/1 11/1	5/1 11/1	17, 11/1	7/71	87/6	2/24	2/24																					
Beginning Amount	Curstanding 1 2014	דייטאיו וושנ	000 300	933,000	520,000	624,000	416,000	337,000	172,000				000,000	4,504,000							0							٥	2 004 000	7,504,000
	Amount	rssned		2,440,000	3,300,000	673,300	475,000	345,965	177,733																					
Interest	Rate	%			2./5 - 3.35	4.00	4.25	4.75	4.50					,																
Date	Jo .	Retirement		09/01/2003 11/01/2014	09/01/2004 11/01/2014 2./5 - 3	12/02/2039	09/28/2005 09/28/2045	02/24/2009 02/24/2049	02/24/2009 02/24/2049																					
Date	Jo	Issue		09/01/2003	09/01/2004	12/02/2009	09/28/2005	02/24/2009	02/24/2009	200																				
Type	jo	Debt	General Obligation:	Series 2003A	Series 2004A	Series 2009 BI Fire Dist #2   12/02/2009   12/02/2039	Seuver Diet #2 2005A	Senior Diet #4 2009A	Scener Diet #4 2000B	Sewel Dist. #4 2000.				Total G.O. Bonds	Revenue Bonds:						Total Revenue Bonds	Other							Total Other	Total Indebtedness

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

Payments Due	2015	3,458	73,408	0	60,361	57,935	0	27,485	28,152	64,091				7,637	8,177	7,378	43,507	5,805			387,394
Payments Due	2014	3,458	73,408	20,287	60,361	57,935	15,371	27,485	30,711	32,046				7,637	8,177	7,378	43,507	2,419			390,180
Principal Balance On	Jan 1,2014	14,140	697,379	19,887	224,949	168,393	12,959	64,771	72,122	0				14,275	65,392	37,305	353,125	0			1.744.697
Total Amount Financed	(Beginning Principal)	40,594	800,000	279,550	281,320	168,393	75,177	79,327	99,022	303,170	<u> </u>			34,149	99,200	62,066	382,928	27,467			Totals
Interest	%	0.00	4.50	3.38	2.47	1.97	3.24	2.00	2.25	2.15				4.48	5.48	3.88	2.59	2.49			
Term of Contract	(Months)	144	180	09	09	36	36	36	98	09				09	240	120	120	09			
Contract	Date	03/01/2007	07/11/2008	03/31/2009	04/24/2012	12/20/2013	07/01/2011	06/04/2013	11/09/2012	05/30/2014				03/01/2011	06/02/2006	12/17/2009	03/15/2013	07/20/2014			
Ifems	Purchased	Communication Svs Infastr (Wire	Ambulance Building (Amb)	2-2009 Chevy Ambulances (Amb)	2-2012 Model 12M2 Cat Graders	3 - 2012 Holland Tractors with side	3- 2012 Ford F-150 Crew Cab (She	3-2013 Ford F-150 Crew Cab	3-2013 Ford Explorers	Elevator in Courthouse			Special Districts	Radios & Pages (FD1)	Fire Station Building (FD4)	1991 Pumper Pierce Arrow (FD4)	2 - 2013 Fire Trucks(FD1)	Ford F-350 Pumper Truck(FD3)			

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	-Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	193,904	395,721	299,810
Receipts:		·	
Ad Valorem Tax	3,571,524	3,508,693	xxxxxxxxxxxxx
Delinquent Tax	142,622	159,000	150,000
Motor Vehicle Tax	581,145	560,000	528,019
Recreational Vehicle Tax	2,440	2,200	1,969
16/20M Vehicle Tax	17,671	18,200	19,093
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	666	650	650
Local Alcoholic Liquor	8,125	8,000	7,500
Mortgage Reg Fees	307,222	245,000	180,000
Clerk Officer Fees	1,928	1,750	1,750
Interest on Taxes	254,717	250,000	250,000
Solid Waste Fees	285,418	280,000	280,000
Sales Tax	2,242,524	2,300,000	2,300,000
Vehicle Inspection Fees	25,029	0	0
Charges for Housing Inmates	28,022	50,000	50,000
Coroner's State Aid	3,968	1,000	1,000
Insufficient Check Fees	8,631	6,500	6,500
Zoning Fees	9,195	10,000	10,000
LEPP Permits & Fees	6,633	7,000	6,000
Drivers License Fees	1,394	1,000	1,000
District Court Fees	38,039	35,000	35,000
Rental Income	51,740	50,000	45,000
Interest on Idle Funds	29,847	25,000	25,000
Reg of Deeds Fees	86,480	67,000	65,000
Sheriff Officers Fees	26,684	24,000	20,000
Other Income	117,621	10,500	10,500
Jail Phone Commission	18,632	10,000	10,000
Antique Tags	1,005	1,100	1,000
Jail Work Release			
Baker Township Lighting	855	855	855
Attorney Diversion Fees	55,819	45,000	42,000
Diversion Application Fees	10,325	8,500	8,500
Appraiser Charges for Service	7,046	6,000	6,000
GIS Charges for Service	804	600	500
ESG Grant Admin			
Landfill Fees C & D	6,755	3,500	3,500
Emergency Management Federal Aid	32,297		
Federal Aid through KDOT and KBI	22,978		
Transfer from Bond & Interest Fund			294,437
In Lieu of Taxes (IRB)			3,900
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	8,005,80		
Resources Available:	8,199,70	5 8,091,76	9 4,664,48

FUND	PAGE -	GENER	AT.

FUND PAGE - GENERAL		<del></del>	D 15 1			
Adopted Budget	Prior Year	Current Year	Proposed Budget			
General	Actual for 2013	Estimate for 2014	Year for 2015			
Resources Available:	8,199,705	8,091,769	4,664,483			
Expenditures:						
Commissioners	90,159	90,159	90,159			
Fiscal Clerk	172,969	166,000	179,050			
Clerk	183,993	188,500	194,400			
Treasurer	350,023	354,300	367,100			
Register of Deeds	168,123	178,500	183,260			
County Attorney	476,114	489,500	503,843			
District Court	387,132	374,000	383,700			
Sheriff	1,757,710	1,692,000	1,753,500			
Jail	1,567,934	1,543,000	1,626,780			
Courthouse	355,463	372,500	391,670			
Coroner	58,791	77,200	65,500			
Miscellaneous	283,730	299,800	210,000			
Civil Defense & 911 Admin	19,256		54,000			
Zoning	76,010		76,935			
Landfill	31,687	20,000	34,000			
Workmen's Comp & Liability Ins	147,072		155,000			
911 Administration	20,531	26,000	0			
	132,992		135,010			
Computer Special Projects	63,505		69,450			
Special Projects	112,090		114,400			
Counselor	332,559		393,000			
Youth Services	254,431		259,450			
Court Security	92,383		112,000			
GIS	19,009		21,950			
LEPP	480,069		507,055			
Appraiser			160,000			
Election	170,249		125,000			
Building Improvements	0	0	123,000			
Subtotal	7,803,984	7,791,959	8,166,212			
Neighborhood Revitalization Rebate						
Miscellaneous		<del> </del>				
Does miscellaneous exceed 10% of Total E			04//848			
Total Expenditures	7,803,984					
Unencumbered Cash Balance Dec 31	395,721		XXXXXXXXXXXXXXXXX			
2013/2014/2015 Budget Authority Amount	7,793,855					
		-Appropriated Balance				
See Tab A	Total Expendit	ture/Non-Appr Balance				
		Tax Required				
D	elinquent Comp Rate	5.0%	175,08			
	Amount of 2014 Ad Valorem Tax 3,676					

### FUND PAGE - GENERAL DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund	Actual for 2013	Estimate for 2014	Year for 2015
Expenditures:		Estimate for 2014	1 car 101 2013
Commissioners			
Salaries & Personnel Expenses	00.150	00.150	00 150
	90,159	90,159	90,159
Operating Expenses			
Supplies			
Capital Outlay			
			20.170
Total	90,159	90,159	90,159
Fiscal Clerk	·		
Salaries & Personnel Expenses	160,711	155,000	155,000
Operating Expenses	9,956	8,000	17,050
Supplies	2,302	3,000	3,500
Capital Outlay			3,500
Total	172,969	166,000	179,050
Clerk			
Salaries & Personnel Expenses	171,261	171,000	166,000
Operating Expenses	10,045	12,000	22,900
Supplies	2,627	5,500	2,500
Capital Outlay	60		3,000
Total	183,993	188,500	194,400
Treasurer			
Salaries & Personnel Expenses	286,703	290,000	292,000
Operating Expenses	60,816	61,500	62,500
Supplies	2,504	2,800	4,900
Capital Outlay			7,700
Total	350,023	354,300	367,100
Register of Deeds			
Salaries & Personnel Expenses	145,156	170,000	173,000
Operating Expenses	12,922	7,500	9,360
Supplies	4,550	500	900
Capital Outlay	5,495	500	
Total	168,123	178,500	183,260
County Attorney		1	
Salaries & Personnel Expenses	388,137	394,000	402,000
Operating Expenses	74,600	82,000	94,243
Supplies Supplies	13,377	13,500	7,600
Capital Outlay	10,077	20,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total	476,114	489,500	503,843
District Court	170,111	103,200	303,013
Salaries & Personnel Expenses	4,755	5,000	0
	327,766	<u> </u>	311,700
Operating Expenses	26,900	23,000	28,000
Supplies	27,711	20,000	44,000
Capital Outlay		-{	383,700
Total	387,132	374,000	363,700
Sheriff	1 201 202	1 275 000	1 216 500
Salaries & Personnel Expenses	1,321,323		
Operating Expenses	132,418		145,500
Supplies	248,506		206,500
Capital Outlay	55,463		
Total	1,757,710	1,692,000	1,753,500
Total - Page 7b	3,586,223	3,532,959	3,655,012

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2013	Estimate for 2014	Year for 2015
Expenditures:			
Jail			
Salaries & Personnel Expenses	848,157	860,000	846,000
Operating Expenses	398,366	445,000	456,780
Supplies	310,099	230,000	312,000
Capital Outlay	11,312	8,000	12,000
Total	1,567,934	1,543,000	1,626,780
Courthouse			
Salaries & Personnel Expenses	232,086	240,000	244,250
Operating Expenses	98,246	107,000	122,250
Supplies	24,851	25,000	24,670
Capital Outlay	280	500	500
Total	355,463	372,500	391,670
Coroner			
Salaries & Personnel Expenses	34,312	36,000	28,000
Operating Expenses	24,166	41,000	36,750
Supplies	313	200	750
Capital Outlay	313		
Total	58,791	77,200	65,500
Miscellaneous	30,771	71,200	
	252,910	255,000	210,000
Operating Expenses Supplies	4,505	1,500	210,000
Capital Outlay	26,315	42,000	
Other Costs	20,515	1,300	
	283,730	299,800	210,000
Total Civil Defense & 911 Admin	203,730	2)),000	270,000
Salaries & Personnel Expenses	814	500	28,500
	11,766	8,000	15,230
Operating Expenses	4,327	16,000	8,000
Supplies	2,349	1,500	2,270
Capital Outlay Total	19,256	26,000	54,000
	19,230	20,000	31,000
Zoning	70,122	70,000	71,000
Salaries & Personnel Expenses	3,456	2,300	3,485
Operating Expenses	2,432	1,500	2,350
Supplies	2,432	250	100
Capital Outlay	76,010	74,050	76,935
Total	70,010	74,030	70,733
Landfill	16,635	1,000	<del></del>
Salaries & Personnel Expenses	15,052		34,000
Operating Expenses	15,032	12,000	34,000
Supplies		7,000	
Capital Outlay	21 607	20,000	34,000
Total	31,687	<del> </del>	34,000
Workmen's Comp & Liability Ins		· · · · · · · · · · · · · · · · · · ·	
Salaries & Personnel Expenses	147.070	159,000	155,000
Operating Expenses	147,072	139,000	133,000
Supplies		<del> </del>	<del> </del>
Capital Outlay	4.45.050	150,000	155,000
Total	147,072	159,000	155,000
Total - Page 7c	2,539,943	2,571,550	2,613,885
Total - Page /C	2,000,000		2,520,50

### FUND PAGE - GENERAL

FUND PAGE - GENERAL		·····	
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2013	Estimate for 2014	Year for 2015
Expenditures:	·		
911 Administration			
Salaries & Personnel Expenses	19,424	25,000	
Operating Expenses	959	1,000	
Supplies	148		
Capital Outlay			
	·		
Total	20,531	26,000	0
Computer			
Salaries & Personnel Expenses	131,333	113,000	129,000
Operating Expenses	1,177	17,000	5,560
Supplies	482	1,000	450
Capital Outlay			
Total	132,992	131,000	135,010
Special Projects			
Salaries & Personnel Expenses	51,427	52,000	54,430
Operating Expenses	12,078	13,000	15,020
Supplies			
Capital Outlay			
Total	63,505	65,000	69,450
Counselor			
Salaries & Personnel Expenses	108,425	110,000	110,800
Operating Expenses	3,565	3,000	3,100
Supplies	100	500	500
Capital Outlay			
Total	112,090	113,500	114,400
Youth Services			
Salaries & Personnel Expenses			
Operating Expenses	332,559	382,000	393,000
Supplies			
Capital Outlay			
Total	332,559	382,000	393,000
Court Security			
Salaries & Personnel Expenses	250,587	235,000	234,750
Operating Expenses	2,967	3,000	2,700
Supplies	. 877	2,500	16,000
Capital Outlay			6,000
Total	254,431	240,500	259,450
GIS			
Salaries & Personnel Expenses	81,304	85,000	77,000
Operating Expenses	9,651		29,000
Supplies	1,428	1,500	6,000
Capital Outlay			
Total	92,383	97,500	112,000
LEPP			
Salaries & Personnel Expenses	14,263	12,000	18,200
Operating Expenses	2,673	2,700	2,350
Supplies	2,073	2,500	1,400
Capital Outlay			
Total	19,009	17,200	21,950
Total - Page 7d	1,027,500	1,072,700	1,105,260

1 CI ID I II CE CEI CEI			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2013	Estimate for 2014	Year for 2015
Expenditures:			
Appraiser			
Salaries & Personnel Expenses	436,522	420,000	444,000
Operating Expenses	28,122	42,000	38,005
Supplies	15,105	10,000	19,250
Capital Outlay	320	750	5,800
Total	480,069	472,750	507,055
Election			
Salaries & Personnel Expenses	102,563	82,000	105,000
Operating Expenses	61,954	55,000	48,000
Supplies	3,466	3,000	1,500
Capital Outlay	2,266	2,000	5,500
Total	170,249	142,000	160,000
Building Improvements			
Operating Expenses	0	0	125,000
Supplies	0	0	0
Capital Outlay	0	0	0
Total	0	0	125,000
Total - Page 7e	650,318	614,750	792,055
	2 506 222	2 522 050	2 (55 012
Total - Page7b	3,586,223	3,532,959	3,655,012
Total - Page 7c	2,539,943	2,571,550	2,613,885
Total - Page 7d	1,027,500	1,072,700	1,105,260
Total - Page 7e	650,318	614,750	792,055
Total Expenditures**	7,803,984	7,791,959	8,166,212

<sup>\*\*</sup>Note: The Detail Total Expenditures should match to the General Subtotal.

Page No. 7e

FUND PAGE FOR FUNDS WITH A TAX Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	66,330	95,419	95,192
Receipts:			
Ad Valorem Tax	1,176,704	1,156,127	XXXXXXXXXXXXXXXX
Delinquent Tax	42,880	50,500	35,000
Motor Vehicle Tax	185,881	175,000	173,984
Recreational Vehicle Tax	780	800	648
16/20M Vehicle Tax	5,307	5,911	6,291
			1,293
In Lieu of Tax (IRB)			1,207
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R	1 411 550	1 200 220	217,210
Total Receipts	1,411,552		
Resources Available:	1,477,882	1,483,737	312,400
Expenditures:	1 000 400	1 200 565	
Debt Service - Principal & Interest	1,382,463	1,388,565	
Transfer Balance to General Fund			294,43
			,
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E		4 200 50	5 294,43
Total Expenditures	1,382,463		2 xxxxxxxxxxxxxxx
Unencumbered Cash Balance Dec 31	95,419		
2013/2014/2015 Budget Authority Amoun	1,432,463	1,456,02	
		n-Appropriated Balanc ture/Non-Appr Balanc	
	lotal Expendi	Tax Require	
_		-	
Γ	Delinquent Comp Rate	e: 5.0% 2014 Ad Valorem Ta	

Page No. 8

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	198,565	143,158	73,832
Receipts:	,		
Ad Valorem Tax	2,042,161	2,092,226	XXXXXXXXXXXXXXXX
Delinquent Tax	65,546	82,961	
Motor Vehicle Tax	295,067	305,000	
Recreational Vehicle Tax	1,237	1,200	1,172
16/20M Vehicle Tax	7,822	9,537	11,385
Special City & County Highway	901,370	900,000	900,000
County Equalization			
Dust Control	9,394	9,000	8,000
Scrap Metal Sales	5,302	2,500	2,500
Culverts	3,359	6,000	5,000
Sprayer Rental	1,160	250	250
In Lieu of Taxes			2,244
Miscellaneous	2,385	500	500
Does miscellaneous exceed 10% of Total I			
Total Receipts	3,334,803	3,409,174	1,310,907
Resources Available:	3,533,368	3,552,332	1,384,739

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2015

### Crawford County

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TONDINGE KOM			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2013	Estimate for 2014	Year for 2015
Resources Available:	3,533,368	3,552,332	1,384,739
Expenditures from detail page:			
Road & Bridge	3,006,257	3,075,000	3,739,390
Special Bridge	271,003	335,500	362,280
Noxious Weed	52,950	68,000	76,763
	0	0	0
Subtotal	3,330,210	3,478,500	4,178,433
Other Expenditures:			
Transfer to Equipment Reserve Fund	60,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	3,390,210	3,478,500	4,178,433
Unencumbered Cash Balance Dec 31	143,158		XXXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun	3,533,192		
-	Non-A	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	4,178,433
		Tax Required	2,793,694
De	elinquent Comp Rate:	5.0%	139,685
	Amount of 2	2014 Ad Valorem Tax	2,933,379

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2013	Estimate for 2014	Year for 2015
Expenditures:			
Road & Bridge			
Salaries & Personnel Expenses	1,209,006	1,200,000	1,229,700
Operating Expenses	494,449	700,000	540,490
Supplies	1,186,399	1,050,000	1,752,200
Capital Outlay	116,403	125,000	217,000
Total	3,006,257	3,075,000	3,739,390
Special Bridge			
Salaries & Personnel Expenses	169,436	150,000	173,780
Operating Expenses	3,018	500	3,500
Supplies	77,974	85,000	60,000
Capital Outlay	20,575	100,000	125,000
Total	271,003	335,500	362,280
Noxious Weed		,	
Salaries & Personnel Expenses	39,696	46,000	56,935
Operating Expenses	7,894	12,000	8,628
Supplies	4,661	10,000	11,200
Capital Outlay	699		21,200
Total	52,950	68,000	76,763
Salaries & Personnel Expenses			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	^	
Total	U	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Page**	3,330,210	3,478,500	4,178,433

<sup>\*\*</sup>Note: Total Detail Page totals should be equal to Road Subtotal.

Page No.9b

875,500

214,549

31,649

67,000

1,188,698

44,188 xxxxxxxxxxxxxxxxx

FUND PAGE FOR FUNDS WITH A TAX LEVY

Salaries & Personnel Expenses

Neighborhood Revitalization Rebate

Unencumbered Cash Balance Dec 31

Does miscellaneous exceed 10% of Total

Operating Expenses

Supplies

Capital Outlay

Miscellaneous

Total Expenditures

FUND PAGE FUR FUNDS WILL A LA	AA LEVI		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	23,655	38,784	44,188
Receipts:			
Ad Valorem Tax	449,579	453,752	XXXXXXXXXXXXXXX
Delinquent Tax	16,793	19,594	
Motor Vehicle Tax	70,442	67,500	68,284
Recreational Vehicle Tax	296	350	
16/20 M Vehicle Tax	2,136	2,208	
In Lieu of Taxes			490
Federal Grants	154,063	154,000	165,000
State Grants	110,740	110,000	130,000
Charges For Services	128,149	128,000	
WIC Transfers	71,867	135,000	
Miscellaneous	28,396	30,000	32,000
Does miscellaneous exceed 10% of Total			
Total Receipts	1,032,461	1,100,404	701,997
Resources Available:	1,056,116	1,139,188	746,185
Expenditures:			
		04.5.000	075 500

822,465

156,572

19,585

18,710

1,017,332

38,784

1,066,113 1,189,970 1,188,698 2013/2014/2015 Budget Authority Amour Non-Appropriated Balance Total Expenditure/Non-Appr Balance 1,188,698 Tax Required 442,513 22,126 Delinquent Comp Rate: 5.0% Amount of 2014 Ad Valorem Tax 464,639

815,000

185,000

20,000

75,000

1,095,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	1,468	1,622	124
Receipts:			
Ad Valorem Tax	9,692		XXXXXXXXXXXXXX
Delinquent Tax	325	399	320
Motor Vehicle Tax	1,290	1,225	1,206
Recreational Vehicle Tax	5	6	4
16/20 M Vehicle Tax	48	45	44
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	11,360		
Resources Available:	12,828	11,309	1,698
Expenditures:			
Operating Expenses	11,206	11,185	11,206
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	11,206		
Unencumbered Cash Balance Dec 31	1,622		XXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun	11,206		
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	11,206
		Tax Required	
D	elinquent Comp Rate:		475
	Amount of 2	2014 Ad Valorem Tax	9,983

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairgrounds Maintenance	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	753	760	79
Receipts:			
Ad Valorem Tax	4,846	4,142	XXXXXXXXXXXXXXX
Delinquent Tax	168	202	175
Motor Vehicle Tax	662	645	623
Recreational Vehicle Tax	. 3	3	2
16/20 M Vehicle Tax	24	23	23
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,703	5,015	823
Resources Available:	6,456	· 5,775	902
Expenditures:			
Operating Expenses	5,696	5,696	5,696
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,696		
Unencumbered Cash Balance Dec 31	760	79	XXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount			
		Appropriated Balance	
	Total Expendit	ire/Non-Appr Balance	
		Tax Required	
D. D.	elinquent Comp Rate:	5.0%	240
	Amount of 2	2014 Ad Valorem Tax	5,034

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H Fair Awards	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	7,451	0	530
Receipts:			
Ad Valorem Tax	881	9,452	XXXXXXXXXXXXXXX
Delinquent Tax	282	229	200
Motor Vehicle Tax	1,199	745	1,422
Recreational Vehicle Tax	5	1	5
16/20 M Vehicle Tax	43	43	51
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,410	10,470	1,678
Resources Available:	9,861	10,470	2,208
Expenditures:			
Operating Expenses	9,861	9,940	9,940
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,861	9,940	9,940
Unencumbered Cash Balance Dec 31	0	530	XXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amount	9,940	9,940	9,940
2010,101,12010,12010	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	9,940
	-	Tax Required	7,732
D	elinquent Comp Rate:	5.0%	387
		2014 Ad Valorem Tax	8,119

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	568	0	683
Receipts:			
Ad Valorem Tax	18,723	20,972	xxxxxxxxxxxxx
Delinquent Tax	768	865	730
Motor Vehicle Tax	3,173	3,125	3,156
Recreational Vehicle Tax	13	12	12
16/20 M Vehicle Tax	101	98	114
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	22,778	25,072	
Resources Available:	23,346	25,072	4,695
Expenditures:			
Appropriations to Museums & Historical	23,346	24,389	24,389
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	23,346	24,389	24,389
Unencumbered Cash Balance Dec 31	0	683	xxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amour			
	Non-A	Appropriated Balance	
See Tab C	Total Expenditu	re/Non-Appr Balance	24,389
		Tax Required	19,694
De	elinquent Comp Rate:	5.0%	985
	Amount of 2	014 Ad Valorem Tax	20,679

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	548	1,290	535
Receipts:			
Ad Valorem Tax	28,856	27,536	xxxxxxxxxxxx
Delinquent Tax	1,074	1,260	1,000
Motor Vehicle Tax	4,567	4,200	4,144
Recreational Vehicle Tax	18	18	15
16/20 M Vehicle Tax	139	143	150
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Receipts	34,654	33,157	5,309
Resources Available:	35,202	34,447	5,844
Expenditures:			
Appropriation to Soil Conservation District	33,912	33,912	33,912
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total 1			
Total Expenditures	33,912	33,912	33,912
Unencumbered Cash Balance Dec 31	1,290		xxxxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amour	33,912	33,912	33,912
· ·	Non-A	Appropriated Balance	
Total Expenditure/Non-Appr Balance			33,912
		Tax Required	28,068
De	elinquent Comp Rate:	5.0%	1,403
		2014 Ad Valorem Tax	29,471

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	39,450	218	5,276
Receipts:			
Ad Valorem Tax	273,581	245,653	XXXXXXXXXXXXXXX
Delinquent Tax	9,776	11,795	9,500
Motor Vehicle Tax	45,887	48,700	36,968
Recreational Vehicle Tax	192	145	138
16/20 M Vehicle Tax	. 987	1,550	1,337
Charges For Services	979,604	990,000	. 980,000
Other Revenue	629	215	. 500
In Lieu of Taxes			300
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	1,310,656	1,298,058	1,028,743
Resources Available:	1,350,106	1,298,276	1,034,019
Expenditures:			
Salaries & Personnel Expenses	895,452	850,000	929,552
Operating Expenses	245,618	235,000	229,835
Supplies	89,890	75,000	79,500
Capital Outlay	118,928	133,000	238,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	1,349,888	1,293,000	1,477,487
Unencumbered Cash Balance Dec 31	218	5,276	XXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun	1,402,876	1,410,000	1,477,487
-	Non-	Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	1,477,487
	_	Tax Required	443,468
De	22,173		
	465,641		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	10,529	0	9,665
Receipts:			
Ad Valorem Tax	432,618	447,638	XXXXXXXXXXXXX
Delinquent Tax	17,023	19,437	17,000
Motor Vehicle Tax	72,190	65,000	67,364
Recreational Vehicle Tax	303	300	251
16/20 M Vehicle Tax	2,083	2,290	2,436
In Lieu of Taxes			475
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	524,217	534,665	87,526
Resources Available:	534,746	534,665	97,191
Expenditures:			
Appropriation to Mental Health Center	534,746	525,000	558,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	534,746		
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun			
		Appropriated Balance	
Total Expenditure/Non-Appr Balance			
		Tax Required	
De	elinquent Comp Rate		23,040
	Amount of 2	2014 Ad Valorem Tax	483,849

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	2,206	. 0	3,652
Receipts:			
Ad Valorem Tax	109,036	118,326	XXXXXXXXXXXXXXXX
Delinquent Tax	4,394	4,999	4,250
Motor Vehicle Tax	18,520	17,500	17,807
Recreational Vehicle Tax	78	65	66
16/20 M Vehicle Tax	566	579	644
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	132,594	141,469	22,767
Resources Available:	134,800	141,469	26,419
Expenditures:			
Appropriation to Class LTD	134,800	137,817	137,817
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	134,800	137,817	137,817
Unencumbered Cash Balance Dec 31	0	3,652	xxxxxxxxxxxxx
2013/2014/2015 Budget Authority Amount		137,817	137,817
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	137,817
		Tax Required	
D	elinquent Comp Rate:	5.0%	5,570
	Amount of 2	2014 Ad Valorem Tax	116,968

-			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	2,791	730	2,181
Receipts:			
Ad Valorem Tax	119,609	125,690	XXXXXXXXXXXXXXX
Delinquent Tax	4,583	5,305	3,500
Motor Vehicle Tax	18,965	17,000	18,915
Recreational Vehicle Tax	80	80	70
16/20 M Vehicle Tax	603	587	684
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	143,840	148,662	23,169
Resources Available:	146,631	149,392	25,350
Expenditures:			
Appropriations to Elderly Programs	145,901	147,211	147,211
Nr.: 11 - 1 - 1 Desitalization Debate			
Neighborhood Revitalization Rebate Miscellaneous		<del></del>	
Does miscellaneous exceed 10% of Total E			· · · · · · · · · · · · · · · · · · ·
Total Expenditures	145,901	147,211	147,211
Unencumbered Cash Balance Dec 31	730		XXXXXXXXXXXXXXXXX
		147,211	<del></del>
2013/2014/2015 Budget Authority Amount	,	Appropriated Balance	
		Appropriated Balance ire/Non-Appr Balance	
	i otai Expenditi	Tax Required	
D	alimanant Comp Boton	-	
D	elinquent Comp Rate:	0.0.4	6,093
Amount of 2014 Ad Valorem Tax			

Page No. 14

TOWN THOUSE OWLOUDD HILLING IV	AT THE L		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	11,332	0	46,580
Receipts:	·····		
Ad Valorem Tax	2,735,363	2,918,371	XXXXXXXXXXXXXXX
Delinquent Tax	94,736	115,219	90,000
Motor Vehicle Tax	401,248	395,000	439,182
Recreational Vehicle Tax	1,685	1,500	1,635
16/20 M Vehicle Tax	12,506	12,490	15,881
In Lieu of Taxes		<del></del>	3,006
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	3,245,538	3,442,580	549,704
Resources Available:	3,256,870	3,442,580	596,284
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	1,884,406	1,985,000	2,085,000
KPERS Expense	613,001	631,000	690,000
Social Security & Medicare	565,831	585,000	605,000
Dental Insurance Transfers to Risk Mgmt.	148,173	145,000	170,000
Other Employee Benefits Expense	45,459	50,000	50,000
Ni li la India			
Neighborhood Revitalization Rebate  Miscellaneous			
			ļ
Does miscellaneous exceed 10% of Total F		2 22 ( 22 )	2 (00 000
Total Expenditures	3,256,870	3,396,000	<del></del>
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun			
		Appropriated Balance	<del></del>
	Total Expenditu	re/Non-Appr Balance	
Tax Required			<del></del>
, D	elinquent Comp Rate:		150,186
	2014 Ad Valorem Tax	3,153,902	

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			,
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXX
2013/2014/2015 Budget Authority Amoun	0	0	0
		Appropriated Balance	
	Total Expenditu	re/Non-Appr Balance	0
		Tax Required	C
D	elinquent Comp Rate:	5.0%	0
	Amount of 2	2014 Ad Valorem Tax	: 0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	6,295	5,072	2,572
Receipts:			
Local Alcohol Liquor Tax	19,868	18,500	21,000
		·	
Interest on Idle Funds		1.0	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	19,868	18,500	21,000
Resources Available:	26,163	23,572	23,572
Expenditures:			
Appropriations for Public Health & Welfar	21,091	21,000	23,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	21,091	21,000	23,500
Unencumbered Cash Balance Dec 31	5,072	2,572	72
2013/2014/2015 Budget Authority Amount	23,500	23,500	23,500

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	2,570	2,538	788
Receipts:			
Local Alcohol Liquor Tax	8,125	7,500	9,000
Interest on Idle Funds			***************************************
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	8,125	7,500	9,000
Resources Available:	10,695	10,038	9,788
Expenditures:			
Appropriations for Parks & Recreation	8,157	9,250	9,250
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	8,157	9,250	9,250
Unencumbered Cash Balance Dec 31	2,538	788	538
2013/2014/2015 Budget Authority Amount	9,500	9,250	9,250

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	141,515	221,657	241,657
Receipts:			
Transient Guest Tax Deposits	303,642	320,000	320,000
Interest on Idle Funds			
Miscellaneous	·		
Does miscellaneous exceed 10% of Total			
Total Receipts	303,642	320,000	
Resources Available:	445,157	541,657	561,657
Expenditures:			
Tourism & Convention Promotion	223,500	300,000	348,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	223,500	300,000	
Unencumbered Cash Balance Dec 31	221,657	241,657	
2013/2014/2015 Budget Authority Amour	250,000	200,000	348,000

See Tab C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Reg of Deeds Tech	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	97,115	106,328	, 77,328
Receipts:			
Register of Deeds Technology Fees	39,028	31,000	30,000
Interest on Idle Funds	293		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	39,321	31,000	30,000
Resources Available:	136,436	137,328	107,328
Expenditures:			
Operating Expenses	23,108		
Transfer to Land Records Tech Fund	7,000	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	30,108		
Unencumbered Cash Balance Dec 31	106,328		
2013/2014/2015 Budget Authority Amount	90,000	125,000	90,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	433,642	310,469	95,469
Receipts:			
Transfers for Health Insurance Prem.	2,989,241	3,250,000	3,500,000
Other Income - Work Comp Refunds	68,945		
Interest on Idle Funds	423		
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	3,058,609	3,250,000	3,500,000
Resources Available:	3,492,251	3,560,469	3,595,469
Expenditures:			
Health & Dental Claims and Operating Ex	3,181,782	3,465,000	3,500,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	3,181,782	3,465,000	3,500,000
Unencumbered Cash Balance Dec 31	310,469	95,469	95,469
2013/2014/2015 Budget Authority Amoun	3,750,000	3,465,000	3,500,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
Consolidated 911	Actual for 2013	Estimate for 2014	Year for 2015
Unencumbered Cash Balance Jan 1	149,221	223,978	263,978
Receipts:			
911 Telephone Tax Deposits	201,080	190,000	190,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	201,080	190,000	190,000
Resources Available:	350,301	413,978	453,978
Expenditures:			
911 Public Safety Expenditures	126,323	150,000	150,000
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	126,323	150,000	150,000
Unencumbered Cash Balance Dec 31	223,978	263,978	303,978
2013/2014/2015 Budget Authority Amour	134,000	275,000	150,000

# NON-BUDGETED FUNDS

Crawford County

(Only the actual budget year for 2013 is to be shown)

		Total	17,778					-		0 278,395	0 296,173						-		0 42,200	0 253,973	
(5) Fund Name:	0	Unencumpered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:				-			Total Expenditures	Cash Balance Dec 31	
	intenance		0		142,000					142,000	142,000								0	142,000	
(4) Fund Name:	Enforcement eighborhood Revitalizatid 710th Street Maintenance	Unencumbered	Cash Balance Jan 1	Receipts:	KDOT Funds for	Maint of 710th St.				Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	
·	vitalizatio									0	0								0	0	
(3) Fund Name:	eighborhood Re	Unencumbered	Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	
	orcement									0	0								0	C	,
(2) Fund Name:	Special I aw Enf		Cash Balance Jan 1	Receipts:						Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	Cable Learning Control
spun <sub>-</sub>	ACPTIVA		17,778	1	136.395					136,395	1	1		42,200					42.200	111 073	****
Non-Budgeted Funds	Equipment Becerve	Transmipered	Cash Balance Jan 1	Receipts:	Transfer from R & B					Total Receipts	Resources Available:	Expenditures:	1	Purchase of Equip.					Total Dynanditures	Cot Delege Dec 31	Cash Dalaine Dec 21

\*\*Note: These two block figures should agree.

### NOTICE OF BUDGET HEARING

## The governing body of

### **Crawford County**

will meet on August 22, 2014 at 10:00 AM at Crawford County Courthouse, Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Crawford County Clerk's Office and will be available at this hearing.

### **BUDGET SUMMARY**

Proposed Budget 2015 Expenditures and Amount of 2014 Ad Valorem Tax establish the maximum limits of the 2015 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Γ	Prior Year Actual	for 2013	Current Year Estima	te for 2014	Proposed Budget for 2015					
ļ-		Actual		Actual	Budget Authority	Amount of 2014	Est.			
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*			
General	7,803,984	16.214	7,791,959	15.675	8,166,212	3,676,815	15.828			
Debt Service	1,382,463	5.342	1,388,565	5.165	294,437					
Road & Bridge	3,390,210	9.271	3,478,500	9.347	4,178,433	2,933,379	12.628			
Health	1,017,332	2.041	1,095,000	2.027	1,188,698	464,639	2.000			
Fair	11,206	0.044	11,185	0.036	11,206	9,983	0.043			
Fairgrounds Maintena	5,696	0.022	5,696	0.019	5,696	5,034	0.022			
4-H Fair Awards	9,861	0.004	9,940	0.042	9,940	8,119	0.035			
Historical and Museu	23,346	0.085	24,389	0.094	24,389	20,679	0.089			
Soil Conservation	33,912	0.131	33,912	0.123	33,912	29,471	0.127			
Ambulance	1,349,888	1.242	1,293,000	1.097	1,477,487	465,641	2.005			
Mental Health	534,746	1.964	525,000	2.000	558,000	483,849	2.083			
Mental Retardation	134,800	0.495	137,817	0.529	137,817	116,968	0.504			
Elderly Program	145,901	0.543	147,211	0.562	147,211	127,954	0.551			
Employee Benefits	3,256,870	12.418	3,396,000	13.038	3,600,000	3,153,902	13.577			
					·					
Special Alcohol	21,091		21,000		23,500					
Special Parks & Rec	8,157		9,250		9,250					
Tourism & Convention	223,500		300,000		348,000					
Reg of Deeds Tech	30,108		60,000		90,000					
Risk Management	3,181,782		3,465,000		3,500,000					
Consolidated 911	126,323	126,323 15			150,000	60,000				
							ļ			
							<u> </u>			
Non-Budgeted Funds	42,200									
Totals	22,733,376	49.816	23,343,424	49.754	23,954,188	11,496,433	49.492			
Less: Transfers	1,884,406		1,985,000		2,379,437	_				
Net Expenditure	20,848,970	1	21,358,424		21,574,751					
Total Tax Levied	11,476,504	1	11,540,510	1	xxxxxxxxxxxx	x				
Assessed Valuation	230,378,875		231,954,889	7	232,293,324					
Outstanding Indebted		_		-		_				
January 1,	2012		<u>2013</u>		<u>2014</u>					
G.O. Bonds	4,816,698		4,213,000		2,904,000	_				
Revenue Bonds	0	_	0		0					
Other	0	1	0	<u>—</u> [	0	<b>⊣</b>				
Lease Pur. Princ.	1,379,585	1	1,413,743		1,744,697					
Total	6,196,283	_	5,626,743		4,648,697					

Tax rates are expressed in initio

Donald Pyle